Agency DOC Administration (All)

Ahtanum View CC One-Time Cabling / Pathways Writeless (Med) Power cabling to support wireless (Med) Power cabling to support Writeless (Med) Living Unit \$1,065 \$1,491 \$2,82,100 Multipurpose \$1,065 \$1,491 \$2,82,100 Multipurpose \$1,065 \$1,491 \$3,882 \$5,435 \$1,891,895 \$9,585 \$1,891 \$1,891 \$1,892 \$1,893 \$1,993								Data		
Altanum View CC One-Time Cabling / Pathways Wrieless (Hed) Power cabling to support Wrieless (Hed) Wrieles (Hed) Wri		Investment					Best Estimate			
Altanum View CC Cabling / Pathways Prover cabling to support wireless (Med) Living Unit \$1,065 \$1,491 \$3,195 \$3,195 \$4,273 \$1,83,195 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,491 \$1,005 \$1,495 \$1,491 \$1,005 \$1,005 \$1,491 \$1,005 \$1,005 \$1,491 \$1,005 \$1,005 \$1,491 \$1,005 \$1,005 \$1,005 \$1,005 \$1,491 \$1,005 \$1	Site	Туре	Investment Category		Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Prover cabling to support wireless (Med)	Ahtanum View CC	One-Time	Cabling / Pathways		Living Unit	\$3 195	\$4 473	1	\$3 195	\$4,473
Medical Unit				` ` ,		72,102	7.,		7-,	* 1, 1.1
Cabling / Pathways Total S1,065 S1,491 1 S1,065 S9,885 S S9,885 S S1,891 S1,892 S9,885 S1,891 S1,892 S2,237 S1,892 S1,892 S2,237 S1,892 S1,892 S2,237 S1,892 S1,892 S1,892 S2,237 S1,892 S1,892 S2,237 S1,892 S1,892 S2,237 S1,892 S1,892 S2,237 S1,892 S1,892 S1,892 S2,237 S1,892 S2,237 S1,892 S1,892 S2,237 S1,892				wireless (Med)	Living Unit	\$1,065	\$1,491	3	\$3,195	\$4,473
Pacility Modifications					Medical Unit	\$1,065	\$1,491	2	\$2,130	\$2,982
Facility Modifications					Multipurpose	\$1,065	\$1,491	1	\$1,065	\$1,491
Ductiess Air-conditioner Living Unit \$3,600 \$3,600 \$1 \$3,600 \$3,600 \$1 \$3,600 \$3,6			Cabling / Pathways Total						\$9,585	\$13,419
Ductiess Air-conditioner Living Unit \$3,600 \$3,600 1 \$3,623 1 \$3,623 1 \$3,623 1 \$3,623 1 \$3,623 1 \$3,623 1 \$3,623 1 \$3,625 1 \$3,62										
Labor surcharge Living Unit \$3,600 \$3,600 \$1 \$3,600 UPS (Sm) Living Unit \$341 \$443 \$1 \$341 Facility Modifications Total			Facility Modifications		Living Unit	\$3,882	\$5,435	1	\$3,882	\$5,435
UPS (Sm)										
Preventative Measures Fire Extinguishers Medical Unit \$59 \$76 1 \$59				•						\$3,600
Preventative Measures Fire Extinguishers Medical Unit \$59 \$76 1 \$59				UPS (Sm)	Living Unit	\$341	\$443	1		\$443
Preventative Measures Total \$37,275 \$52,185 1 \$37,275 \$52,734 \$537,344 \$537,344 \$537,344 \$537,344 \$537,344 \$537,344 \$53			Facility Modifications Total						\$7,823	\$9,478
Preventative Measures Total \$37,275 \$52,185 1 \$37,275 \$52,734 \$537,344 \$537,334 \$537,334 \$537,334 \$537,334 \$537,334 \$53			Preventative Measures	Fire Extinguishers	Medical I Init	\$50	\$76	1	\$50	\$76
Preventative Measures Total \$37,334 \$3 \$3 \$3 \$3 \$3 \$3 \$3			1 Tevernative ividastres							\$52,185
WAN / LAN Access Points Living Unit Medical Unit S1,118 S1,454 S2,237 Multipurpose S1,118 S1,454 S1,454 S2,237 Multipurpose S1,118 S1,454 S1,454 S1,454 S1,4793 S6,710 S4,793 Data drops (High) Living Unit S1,598 S2,237 Medical Unit S1,598 S2,237 Multipurpose S1,598 S2,237 S3,195 S4,793 S			Preventative Measures Total	1 WZ00 1 WC Ouppression	Living Offic	Ψ01,210	ψ32,103	'		\$52,261
Medical Unit									*******	772,27
Multipurpose \$1,118 \$1,454 1 \$1,118			WAN / LAN	Access Points	Living Unit	\$1,118	\$1,454	4	\$4,473	\$5,815
Data drops (High) Living Unit \$4,793 \$6,710 1 \$4,793					Medical Unit	\$1,118	\$1,454	2	\$2,237	\$2,907
Data drops (Med)					Multipurpose	\$1,118	\$1,454	1	\$1,118	\$1,454
Medical Unit				Data drops (High)	Living Unit	\$4,793	\$6,710	1	\$4,793	\$6,710
Multipurpose				Data drops (Med)	Living Unit	\$1,598	\$2,237	3	\$4,793	\$6,710
Firewall + IDPS for Wireless Entire Facility \$7,668 \$9,968 1 \$7,668 Rack Living Unit \$749 \$973 1 \$749 Wireless controller (Sm) Living Unit \$5,858 \$7,615 1 \$5,858 Wireless Network Design/Implementation Cost Entire Facility \$1,000 7 \$7,000					Medical Unit	\$1,598	\$2,237	2	\$3,195	\$4,473
Rack Living Unit \$749 \$973 1 \$749 Wireless controller (Sm) Living Unit \$5,858 \$7,615 1 \$5,858 Wireless Network Design/Implementation Cost Entire Facility \$1,000 7 \$7,000					Multipurpose	\$1,598	\$2,237	1	\$1,598	\$2,237
Rack Living Unit \$749 \$973 1 \$749 Wireless controller (Sm) Living Unit \$5,858 \$7,615 1 \$5,858 Wireless Network Design/Implementation Cost Entire Facility \$1,000 7 \$7,000				Firewall + IDPS for Wireless	Entire Facility	\$7.668	\$9.968	1	\$7.668	\$9,968
Wireless controller (Sm) Living Unit \$5,858 \$7,615 1 \$5,858 Wireless Network Design/Implementation Cost Entire Facility \$1,000 \$1,000 7 \$7,000										\$973
Design/Implementation Cost Entire Facility \$1,000 \$1,000 7 \$7,000				* *	- U					\$7,615
Design/Implementation Cost Entire Facility \$1,000 \$1,000 7 \$7,000				NAC and a sea North control	-					
					Entire Facility	\$1,000	\$1,000	7	\$7,000	\$7,000
743.479 F			WAN / LAN Total	gp.ooao		\$1,000	\$.,000	,	\$43,479	\$55,861
			111 117 25 111 15 151						ψ.ο,110	455,001
One-Time Total \$98,221 \$		One-Time Total	_						\$98,221	\$131,019

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Ahtanum View CC	On-Going	User Devices	Laptops	Medical Unit	\$1,043	\$1,251	3	\$3,129	\$3,754
			Workstations	Medical Unit	\$613	\$736	2	\$1,227	\$1,472
				Office	\$613	\$736	1	\$613	\$736
		User Devices Total						\$4,969	\$5,963
		WAN / LAN	Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Living Unit	\$128	\$166	7	\$895	\$1,163
			Wireless Controller						
			Maintenance (Sm)	Living Unit	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$3,355	\$4,361
	On-Going Total							\$8,324	\$10,324

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Airway Heights CC	One-Time	Cabling / Pathways	Power cabling to support wireless (High)	D5	\$3,195	\$4,473	8	\$25,560	\$35,784
All way neights CC	Offe-Time	Cabiling / Fathways	Re-wiring to utilize Patch	D3	φ3,193	φ4,473	0	φ25,500	φ35,76 4
			panel	C1	\$799	\$1,118	1	\$799	\$1,118
		Cabling / Pathways Total						\$26,359	\$36,902
		Facility Modifications	UPS (Sm)	D2	\$341	\$443	1	\$341	\$443
				D5	\$341	\$443	1	\$341	\$443
			Ventilation	D2	\$2,663	\$3,728	1	\$2,663	\$3,728
				D5	\$2,663	\$3,728	1	\$2,663	\$3,728
		Facility Modifications Total						\$6,007	\$8,341
		Preventative Measures	FM200 Fire Suppression	C1	\$37,275	\$52,185	2	\$74,550	\$104,370
		Preventative Measures Total						\$74,550	\$104,370
		WAN / LAN	Access Points	D5	\$1,118	\$1,454	8	\$8,946	\$11,630
			Data drops (High)	C3	\$4,793	\$6,710	2	\$9,585	\$13,419
				D3	\$4,793	\$6,710	1	\$4,793	\$6,710
				D5	\$4,793	\$6,710	16	\$76,680	\$107,352
			Data drops (Med)	D4	\$1,598	\$2,237	1	\$1,598	\$2,237
				P-8T	\$1,598	\$2,237	1	\$1,598	\$2,237
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (T1)	C1	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Sm)	Entire Facility	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	8	\$8,000	\$8,000
			Design/implementation Cost	Little Facility	φ1,000	φ1,000	0	φο,000	φο,000
			Workgroup Switch - 48 ports	D2	\$2,876	\$3,738	1	\$2,876	\$3,738
		WAN / LAN Total						\$143,575	\$193,672
	One-Time Total							\$250,490	\$343,285

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
3.13	.,,,,,								
Airway Heights CC	On-Going	Printer / Scanner	Multi-Function Device (Med)	C3	\$3,233	\$4,203	1	\$3,233	\$4,203
				D3	\$3,233	\$4,203	1	\$3,233	\$4,203
				D4	\$3,233	\$4,203	1	\$3,233	\$4,203
				D5	\$3,233	\$4,203	7	\$22,633	\$29,423
		Printer / Scanner Total						\$32,333	\$42,033
			Computer on Wheels / Laptor)					
		User Devices	Carts	D5	\$1,254	\$1,630	5	\$6,268	\$8,148
			Laptops	D5	\$1,043	\$1,251	15	\$15,643	\$18,771
			Workstations	C3	\$613	\$736	3	\$1,840	\$2,208
				D3	\$613	\$736	1	\$613	\$736
				D4	\$613	\$736	1	\$613	\$736
				D5	\$613	\$736	15	\$9,202	\$11,042
		User Devices Total						\$34,179	\$41,642
		WAN / LAN	Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	8	\$1,022	\$1,329
			Wireless Controller	Little 1 dointy	ψ120	ψ100		Ψ1,022	Ψ1,020
			Maintenance (Sm)	Entire Facility	\$916	\$1,191	1	\$916	\$1,191
			Workgroup Switch	,					
			Maintenance - 48 ports	Entire Facility	\$351	\$457	1	\$351	\$457
			Yearly WAN Service Fee (T1)	Entire Facility	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$14,058	\$18,275
	On-Going Total							\$80,570	\$101,950

Site	Investment	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Site	Туре	Investment Category		Bullaing	(Unit Price)	(Unit Price)	Total Qty	miliai base	Dest Estimate
			Installation of Strengthened						
Cedar Creek CC	One-Time	Facility Modifications	Door	Med Clinic	\$2,130	\$2,982	1	\$2,130	\$2,982
		Facility Modifications Total						\$2,130	\$2,982
				Med Clinic,					
				,					
		December 11 to 14 to 14 to 15	Fire Fully with the	Cascade,	050	670	•	0470	0000
		Preventative Measures	Fire Extinguishers	Timberline Bldgs	\$59	\$76	3	\$176	\$228
			FM200 Fire Suppression	Admin	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total		_				\$37,451	\$52,413
				Cascade, CD					
		WAN / LAN	Data drops (Med)	Counseling	\$1,598	\$2,237	2	\$3,195	\$4,473
			Data Pull	Main Clinic	\$533	\$746	1	\$533	\$746
		WAN / LAN Total						\$3,728	\$5,219
	One-Time Total							\$43,308	\$60,614

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Cedar Creek CC	On-Going	Printer / Scanner Printer / Scanner Total	Multi-Function Device (Med)	Med Clinic / CD	\$3,233	\$4,203	2	\$6,467 \$6,467	\$8,407 \$8,407
								. ,	
		User Devices	Laptops	Med Clinic / CD	\$1,043	\$1,251	3	\$3,129	\$3,754
			Workstations	Med Clinic	\$613	\$736	8	\$4,908	\$5,889
		User Devices Total						\$8,036	\$9,643
	On-Going Total							\$14,503	\$18,050

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
			Power cabling to support						
Clallam Bay CC	One-Time	Cabling / Pathways	wireless (High)	D unit	\$3,195	\$4,473	3	\$9,585	\$13,419
				IMU	\$3,195	\$4,473	7	\$22,365	\$31,311
			Power cabling to support		04.005	04.404			05.00
			wireless (Med)	Medical Unit	\$1,065	\$1,491	4	\$4,260	\$5,964
		Cabling / Pathways Total						\$36,210	\$50,694
		Preventative Measures	Fire Extinguishers	D unit	\$59	\$76	1	\$59	\$76
			3, 1, 1,	IMU	\$59	\$76	1	\$59	\$76
				Medical Unit	\$59	\$76	1	\$59	\$76
		Preventative Measures Total						\$176	\$228
			20.4		***			0.1.10.1	04.700
		User Devices	PDA	Medical Unit	\$213	\$256	7	\$1,491	\$1,789
		User Devices Total						\$1,491	\$1,789
		WAN / LAN	Access Points	D unit	\$1,118	\$1,454	3	\$3,355	\$4,361
				IMU	\$1,118	\$1,454	7	\$7,828	\$10,176
				Medical Unit	\$1,118	\$1,454	4	\$4,473	\$5,815
			Data drops (High)	D unit	\$4,793	\$6,710	3	\$14,378	\$20,129
				IMU	\$4,793	\$6,710	7	\$33,548	\$46,967
			Data drops (Med)	Medical Unit	\$1,598	\$2,237	4	\$6,390	\$8,946
			Firewall + IDPS for Wireless	New IT	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Med)	New IT	\$8,414	\$10,938	1	\$8,414	\$10,938
			Wireless Network						
			Design/Implementation Cost	Entire Facility	\$500	\$500	14	\$7,000	\$7,000
		WAN / LAN Total						\$93,052	\$124,299
	One-Time Total							£420.020	£477.044
	One-Time Total							\$130,929	\$177,011

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Clallam Bay CC	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Medical Unit	\$7,246	\$9,420	1	\$7,246	\$9,420
		Printer / Scanner Total						\$7,246	\$9,420
			Computer on Wheels / Laptor)					
		User Devices	Carts	Medical Unit	\$1,254	\$1,630	6	\$7,521	\$9,777
			PDA Yearly Service Fee	Medical Unit	\$639	\$767	7	\$4,473	\$5,368
			Workstations	D unit	\$613	\$736	1	\$613	\$736
				IMU	\$613	\$736	1	\$613	\$736
				Medical Unit	\$613	\$736	4	\$2,454	\$2,945
		User Devices Total						\$15,675	\$19,562
		WAN / LAN	Firewall + IDPS Maintenance	New IT	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	14	\$1,789	\$2,326
			Wireless Controller Maintenance (Med)	New IT	\$1,321	\$1,717	1	\$1,321	\$1,717
		WAN / LAN Total	(33)			. ,		\$4,654	\$6,050
	On-Going Total							\$27,575	\$35,032

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Coyote Ridge CC	One-Time	Cabling / Pathways	Data Cable Cover	Old Medical Bldg	\$5	\$7	20	\$100	\$140
		Cabling / Pathways Total						\$100	\$140
		WAN / LAN	Data drops (Med)	New Medical Bldg.	\$1,598	\$2,237	4	\$6,390	\$8,946
		WAN / LAN Total						\$6,390	\$8,946
	One-Time Total							\$6,490	\$9,086

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Coyote Ridge CC	On-Going	User Devices	Laptops	New Medical Bldg.	\$1,043	\$1,251	6	\$6,257	\$7,509
		User Devices Total						\$6,257	\$7,509
	On-Going Total	_						\$6,257	\$7,509

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
			Move switch slightly; physically enclose						
Larch CC	One-Time	Facility Modifications	(Minor carpentry work)	Secure Holding	\$1,065	\$1,491	1	\$1,065	\$1,491
				PGM Bldg Med					
			Swivel Arms	Clinic	\$792	\$1,030	2	\$1,584	\$2,059
			UPS (Lrg)	New Warehouse	\$1,385	\$1,800	1	\$1,385	\$1,800
			UPS (Med)	PGM Bldg	\$595	\$774	1	\$595	\$774
		Facility Modifications Total						\$4,629	\$6,124
				Secure Holding, Warehouse/IT,					
		Preventative Measures	Fire Extinguishers	Program Bldg	\$59	\$76	3	\$176	\$228
			FM200 Fire Suppression	New Warehouse	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,451	\$52,413
				Secure Holding, PGM Bldg Med					
		WAN / LAN	Data drops (Med)	Clinic	\$1,598	\$2,237	3	\$4,793	\$6,710
			Data Port Activation	PGM Bldg Med Clinic	\$107	\$149	3	\$320	\$447
				PGM Bldg Med					
			Data Pull	Clinic	\$533	\$746	1	\$533	\$746
		WAN / LAN Total						\$5,645	\$7,902
	One-Time Total							\$47,724	\$66,440

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
				PGM Bldg Med					
Larch CC	On-Going	Printer / Scanner	Multi-Function Device (Med)	Clinic	\$3,233	\$4,203	1	\$3,233	\$4,203
		Printer / Scanner Total			·			\$3,233	\$4,203
		User Devices	Laptops	PGM Bldg Med / CD	\$1,043	\$1,251	3	\$3,129	\$3,754
				PGM Bldg Med			_		44
			Workstations	Clinic	\$613	\$736	2	\$1,227	\$1,472
		User Devices Total						\$4,355	\$5,227
	On-Going Total							\$7,589	\$9,430

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
McNeil Island CC	One-Time	Cabling / Pathways	Patch panel	Corridor Bldg / MDF	\$510	\$664	1	\$510	\$664
			Patch Panel Installation Labor		\$1,000	\$1,000	1	\$1,000	\$1,000
			Power cabling to support wireless (High)	Corridor Bldg / IMSVCS3	\$3,195	\$4,473	4	\$12,780	\$17,892
		Cabling / Pathways Total		F	\$3,195	\$4,473	7	\$22,365 \$36,655	\$31,311 \$50,867
		Cabing / Fathways Fotal						ψ00,000	ψ30,007
		Facility Modifications	Ductless Air Conditioner	Corridor Bldg / MDF	\$3,882	\$5,435	1	\$3,882	\$5,435
			Ductless Air-conditioner Labor surcharge	Corridor Bldg / MDF	\$3,600	\$3,600	1	\$3,600	\$3,600
			Protective Enclosure (Lrg)	Corridor Bldg / MDF	\$2,130	\$2,769	1	\$2,130	\$2,769
			UPS (Lrg)	Corridor Bldg / MDF	\$1,385	\$1,800	1	\$1,385	\$1,800
		Facility Modifications Total						\$10,996	\$13,604
		Preventative Measures	Fire Extinguishers	All IDF Locations	\$59	\$76	7	\$410	\$533
			FM200 Fire Suppression	Corridor Bldg / MDF	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,685	\$52,718
		WAN / LAN	Access Points	Corridor Bldg / IMSVCS3	\$1,118	\$1,454	4	\$4,473	\$5,815
		WAIN / LAIN	Access I office	F	\$1,118	\$1,454		\$7,828	\$10,176
			Data drops (High)	A Corridor Bldg /	\$4,793	\$6,710	2	\$9,585	\$13,419
				IMSVCS1	\$4,793	\$6,710	2	\$9,585	\$13,419
				Corridor Bldg / IMSVCS3	\$4,793	\$6,710	17	\$81,473	\$114,062
				F	\$4,793	\$6,710	8	\$38,340	\$53,676
			Firewall + IDPS for Wireless	Corridor Bldg / MDF	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Sm)	Corridor Bldg / MDF	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Multiple	\$1,000	\$1,000	11	\$11,000	\$11,000
		WAN / LAN Total			. ,			\$175,809	\$239,150
		Exceptional Facility Modification	Electrical Distribution / Capacitor Improvements	Entire Facility	\$500,000	\$1,000,000	1	\$500,000	\$1,000,000
		Exceptional Facility Modification Total			7111,000	Ţ.,,,,,,,,,		\$500,000	\$1,000,000
	One-Time Total							\$761,146	\$1,356,338

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
						· · · · · · · · · · · · · · · · · · ·			
McNeil Island CC	On-Going	Printer / Scanner	Multi-Function Device (Med)	A-F	\$3,233	\$4,203	6	\$19,400	\$25,220
				Corridor Bldg / IMSVCS1	\$3,233	\$4,203	1	\$3,233	\$4,203
				Corridor Bldg / IMSVCS3	\$3,233	\$4,203	3	\$9,700	\$12,610
		Printer / Scanner Total						\$32,333	\$42,033
			Computer on Wheels / Laptor						
		User Devices	Carts	Entire Facility	\$1,254		3	\$3,761	\$4,889
			Laptops	Entire Facility	\$1,043	\$1,251	15	\$15,643	\$18,771
			Workstations	A	\$613	\$736	1	\$613	\$736
				B-F	\$613	\$736	5	\$3,067	\$3,681
				Corridor Bldg / IMSVCS1	\$613	\$736	2	\$1,227	\$1,472
				Corridor Bldg / IMSVCS3	\$613	\$736	11	\$6,748	\$8,097
		User Devices Total						\$31,059	\$37,646
		WAN / LAN	Firewall + IDPS Maintenance	Corridor Bldg / MDF	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Multiple	\$128	\$166	11	\$1,406	\$1,828
			Wireless Controller Maintenance (Sm)	Corridor Bldg / MDF	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total	Mainteriaries (Siri)	Contact Blag / MDI	ψ910	ψ1,131		\$3,866	\$5,026
		WAIT LAIT IOIGI						ψ3,000	Ψ5,020
	On-Going Total							\$67,258	\$84,706
								¥0.,200	40 .,. 40

	Investment				Initial Base	Best Estimate				
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate	
Monroe CC	One-Time	Cabling / Pathways	Add'l electrical outlets	Pharmacy	\$213	\$298	6	\$1,278	\$1,789	
			Power cabling to support							
			wireless (High)	IMU/SEG	\$3,195	\$4,473	8	\$25,560		
		Cabling / Pathways Total						\$26,838	\$37,573	
		Facility Modifications	Building Expansion	Medical	\$479	\$671	1000	\$479,250	\$670,950	
		·	Ductless Air Conditioner	A/B, C/D IDF	\$3,882	\$5,435	2	\$7,764		
			Ductless Air-conditioner	·		. ,		. ,	. ,	
			Labor surcharge	A/B, C/D IDF	\$3,600	\$3,600	1	\$3,600	\$3,600	
			Expand Nursing Station	SOU	\$570	\$798	200	\$113,955	\$159,537	
			Med Room Expansion	IMU	\$570	\$798	50	\$28,489	\$39,884	
			Repair Walls	Old Admin	\$570	\$798	100	\$56,978	\$79,769	
			Replace Air Conditioner	MDF	\$44,150	\$61,810	1	\$44,150	\$61,810	
		Facility Modifications Total	ility Modifications Total \$734,185							
		Preventative Measures	Fire Extinguishers	IDF	\$59	\$76	3	\$176	\$228	
		Preventative Measures Total	File Extiliguistiers	IDF	φυσ	\$70	3	\$176		
		Preventative Measures Total						\$170	φ220	
		WAN / LAN	Access Points	IMU/SEG	\$1,118	\$1,454	8	\$8,946	\$11,630	
			Data drops (High)	WSR/TRU	\$4,793	\$6,710	3	\$14,378	\$20,129	
			Data drops (Med)	IMU/SEG	\$1,598	\$2,237	8	\$12,780	\$17,892	
				MSU	\$1,598	\$2,237	2	\$3,195	\$4,473	
				SOU/IMU	\$1,598	\$2,237	8	\$12,780	\$17,892	
			Firewall + IDPS for Wireless	MDF	\$7,668	\$9,968	1	\$7,668	\$9,968	
			Wireless controller (Sm)	MDF	\$5,858	\$7,615	1	\$5,858		
					72,552	4.,		72,222	**,***	
			Wireless Network							
			Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	8	\$8,000	\$8,000	
		WAN / LAN Total						\$73,604	\$97,598	
	One-Time Total							\$834,803	\$1,161,819	

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Monroe CC	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	IMU	\$7,246	\$9,420	1	\$7,246	\$9,420
				SOU	\$7,246	\$9,420	3	\$21,739	\$28,260
			Multi-Function Device (Med)	Medical	\$3,233	\$4,203	2	\$6,467	\$8,407
		Printer / Scanner Total						\$35,452	\$46,087
			Computer on Wheels / Laptor	`					
		User Devices	Carts	SEG	\$1,254	\$1,630	1	\$1,254	\$1,630
				SOU	\$1,254	\$1,630	1	\$1,254	\$1,630
			Laptops	Entire Facility	\$1,043	\$1,251	20	\$20,857	\$25,028
			Workstations	IMU	\$613	\$736	5	\$3,067	\$3,681
				Medical	\$613	\$736	5	\$3,067	\$3,681
				SOU	\$613	\$736	16	\$9,815	\$11,778
				TRU	\$613	\$736	2	\$1,227	\$1,472
		User Devices Total						\$40,540	\$48,899
		WAN / LAN	Firewall + IDPS Maintenance	MDF	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless Controller						
			Maintenance (Sm)	MDF	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$2,460	\$3,198
			Additional FTEs to support wireless network and new						
		Other	user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total	<u> </u>					\$80,000	\$104,000
	On-Going Total							\$158,452	\$202,184

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Olympic CC	One-Time	Preventative Measures	Fire Extinguishers	Medical Unit	\$59	\$76	1	\$59	\$76
		Preventative Measures Total						\$59	\$76
		User Devices	PDA	Medical Unit	\$213	\$256	2	\$426	\$511
		User Devices Total						\$426	\$511
			WAN Initiation (Fractional T1-						
		WAN / LAN	512K)	Admin	\$12,780	\$16,614	1	\$12,780	\$16,614
		WAN / LAN Total						\$12,780	\$16,614
	One-Time Total							\$13,265	\$17,201

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Olympic CC	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Medical Unit	\$7,246	\$9,420	1	\$7,246	\$9,420
		Printer / Scanner Total						\$7,246	\$9,420
		User Devices	Laptops	Medical Unit	\$1,043	\$1,251	2	\$2,086	\$2,503
			PDA Yearly Service Fee	Medical Unit	\$639	\$767	2	\$1,278	\$1,534
			Workstations	Medical Unit	\$613	\$736	1	\$613	\$736
		User Devices Total						\$3,977	\$4,773
			Yearly WAN Service Fee						
		WAN / LAN	(Fractional T1-512K)	Admin	\$6,390	\$8,307	1	\$6,390	\$8,307
		WAN / LAN Total						\$6,390	\$8,307
	On-Going Total							\$17,613	\$22,500

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Pine Lodge CC for Women	One-Time	Cabling / Pathways	Add'l electrical outlets	Medical	\$213	\$298	2	\$426	\$596
			Data drops (High)	Medical	\$4,793	\$6,710	4	\$19,170	\$26,838
			Power cabling to support						
			wireless (High)	Medical	\$3,195	\$4,473	4	\$12,780	\$17,892
		Cabling / Pathways Total						\$32,376	\$45,326
		Preventative Measures	FM200 Fire Suppression	MDF	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total	1 WZ001 IIC Guppicssion	WIDI	ψ01,210	Ψ32,103		\$37,275	\$52,185
		Treventative ineasures Total						ψ37,273	ψ32,103
		WAN / LAN	Access Points	Medical	\$1,118	\$1,454	4	\$4,473	\$5,815
			Data drops (High)	see notes	\$4,793	\$6,710	6	\$28,755	\$40,257
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Sm)	Entire Facility	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network						
			Design/Implementation Cost	Entire Facility	\$1,000	\$1,000	4	\$4,000	\$4,000
			Workgroup Switch - 48 ports	Medical	\$2,876	\$3,738	1	\$2,876	\$3,738
		WAN / LAN Total						\$53,629	\$71,393
		Other	O a a service a base desire	Maratina I	#5.000	#7.000		#F 000	#7 000
		Other	Generator hookup	Medical	\$5,000	\$7,000	1	\$5,000	\$7,000
			Sprinkler System	Medical	\$16,400	\$32,800	1	\$16,400	\$32,800
		Other Total						\$21,400	\$39,800
	One-Time Total							\$144,680	\$208,705

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Pine Lodge CC for Women	On-Going	Printer / Scanner	Multi-Function Device (Sm)	Medical	\$1,240	\$1,612	4	\$4,959	\$6,446
		Printer / Scanner Total						\$4,959	\$6,446
		User Devices	Laptops	Medical	\$1,043	\$1,251	5	\$5,214	\$6,257
			Workstations	Medical	\$613	\$736	11	\$6,748	\$8,097
		User Devices Total						\$11,962	\$14,354
		WAN / LAN	Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	4	\$511	\$665
			Wireless Controller		7.22	****		****	7777
			Maintenance (Sm)	Entire Facility	\$916	\$1,191	1	\$916	\$1,191
			Workgroup Switch						
			Maintenance - 48 ports	Medical	\$351	\$457	1	\$351	\$457
		WAN / LAN Total						\$3,323	\$4,320
	On-Going Total							\$20,244	\$25,120

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Rap/Lincoln	One-Time	Facility Modifications	Build-out	Rap House	\$320	\$447	20	\$6,390	\$8,946
			Cabinet (Lrg)	Admin Building	\$1,844	\$2,397	1	\$1,844	\$2,397
			Electrical Outlet	Rap House	\$213	\$298	4	\$852	\$1,193
		Facility Modifications Total						\$9,086	\$12,536
		WAN / LAN	Data Drops (Low)	Rap House	\$533	\$746	2	\$1,065	\$1,491
		WAN / LAN Total						\$1,065	\$1,491
	One-Time Total	_						\$10,151	\$14,027

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Rap/Lincoln	On-Going	User Devices	Laptops	Entire Facility	\$1,043	\$1,251	2	\$2,086	\$2,503
			Workstations	Rap House	\$613	\$736	1	\$613	\$736
		User Devices Total						\$2,699	\$3,239
	On-Going Total							\$2,699	\$3,239

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Seattle Community Justice Center	One-Time	Other	No investment item	Main Building	\$0	\$0	1	\$0	\$0
		Other Total						\$0	\$0
	One-Time Total							\$0	\$0

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Stafford Creek CC	One-Time	Cabling / Pathways	Data Cable Cover	R	\$5	\$7	30	\$150	\$210
			Telephone cabling	R	\$1,598	\$2,237	3	\$4,793	\$6,710
		Cabling / Pathways Total						\$4,943	\$6,920
		Facility Modifications	Build-out	IMU/SEG	\$320	\$447	300	\$95,850	\$134,190
			Ductless Air Conditioner	R	\$3,882	\$5,435	1	\$3,882	\$5,435
			Ductless Air-conditioner Labor surcharge	R	\$3,600	\$3,600	1	\$3,600	\$3,600
		Facility Modifications Total	Labor surcharge	K	ψ3,000	ψ3,000	'	\$103,332	\$143,225
		Preventative Measures	FM200 Fire Suppression	D	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total	1 M200 1 IIC Ouppiession	_ U	ψ01,210	Ψ02,100	'	\$37,275	\$52,185
		User Devices	PDA	F	\$213	\$256	1	\$213	\$256
		User Devices Total						\$213	\$256
		WAN / LAN	Assess Dainte	F	C4 440	C4 454	7	67 000	£40.470
		WAN / LAN	Access Points	R	\$1,118 \$1,118	\$1,454		\$7,828	\$10,176 \$5,815
			Data drops (High)	R	\$1,118	\$1,454 \$6,710	4	\$4,473 \$9,585	\$13,419
			Data drops (Flight)	IX .	Ψ+,193	ψ0,710		ψ9,303	ψ15,419
			Firewall + IDPS for Wireless	MDF	\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Sm)	MDF	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	MDF	\$1,000	\$1,000	11	\$11,000	\$11,000
		WAN / LAN Total						\$46,411	\$57,993
		Exceptional Facility Modification	Ground Water Seepage	D	\$100,000	\$150,000	1	\$100,000	\$150,000
		Exceptional Facility Modification Total	Strain Water Occpage		ψ100,000	ψ100,000		\$100,000	\$150,000
		TULAI						φ100,000	\$150,000
	One-Time Total							\$292,174	\$410,578

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Stafford Creek CC	On-Going	Printer / Scanner	Multi-Function Device (Med)	R	\$3,233	\$4,203	5	\$16,167	\$21,017
		Printer / Scanner Total						\$16,167	\$21,017
			Computer on Wheels / Laptor						
		User Devices	Carts	R	\$1,254	\$1,630	3	\$3,761	\$4,889
			Laptops	R	\$1,043	\$1,251	25	\$26,071	\$31,285
			Workstations	F	\$613	\$736	1	\$613	\$736
				R	\$613	\$736	4	\$2,454	\$2,945
		User Devices Total						\$32,899	\$39,855
		WAN / LAN	Firewall + IDPS Maintenance	MDE	\$1,544	\$2,008	1	\$1,544	\$2,008
		WAIN / LAIN	Wireless AP Maintenance	MDF	\$128	\$166	11	\$1,406	\$1,828
			Wireless Controller	W.D.	Ψ120	ψ100	• • • • • • • • • • • • • • • • • • • •	ψ1,100	Ψ1,020
			Maintenance (Sm)	MDF	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$3,866	\$5,026
	On-Going Total							\$52,932	\$65,897

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Washington CC for Women	One-Time	Cabling / Pathways	Power cabling to support wireless (High)	Building Z	\$3,195	\$4,473	8	\$25,560	\$35,784
				New Medical Clinic	\$3,195	\$4,473	12	\$38,340	\$53,670
				Special Needs	\$3,195	\$4,473	4	\$12,780	\$17,892
		Cabling / Pathways Total						\$76,680	\$107,35
		Preventative Measures	FM200 Fire Suppression	MDF	\$37,275	\$52,185	1	\$37,275	\$52,18
	Preventative Measures Total						\$37,275	\$52,18	
		WAN / LAN	Access Points	Building Z	\$1,118	\$1,454	8	\$8,946	\$11,630
				New Medical Clinic	\$1,118	\$1,454	12	\$13,419	\$17,44
				Special Needs	\$1,118	\$1,454	4	\$4,473	\$5,81
			Data drops (High)	Building M	\$4,793	\$6,710	1	\$4,793	\$6,710
				Building Z	\$4,793	\$6,710	8	\$38,340	\$53,670
				Special Needs	\$4,793	\$6,710	4	\$19,170	\$26,838
			Data drops (Med)	New Medical Clinic	\$1,598	\$2,237	12	\$19,170	\$26,838
			Firewall + IDPS for Wireless	Entire Facility	\$7,668	\$9,968	1	\$7,668	\$9,968
			WAN Initiation (T1)	Entire Facility	\$15,975	\$20,768	1	\$15,975	\$20,768
			Wireless controller (Lrg)	Entire Facility	\$11,715	\$15,230	1	\$11,715	\$15,230
			Wireless Network Design/Implementation Cost	Entire Facility	\$500	\$500	24	\$12,000	\$12,000
		WAN / LAN Total		,				\$155,669	\$206,910
	One-Time Total							\$269,624	\$366,45

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Washington CC for Women	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	New Medical Clinic	\$7,246	\$9,420	4	\$28,985	\$37,681
		Printer / Scanner Total						\$28,985	\$37,681
		User Devices	Laptops	Entire Facility	\$1,043	\$1,251	10	\$10,428	\$12,514
			Workstations	Building Z	\$613	\$736	3	\$1,840	\$2,208
				New Medical Clinic	\$613	\$736	30	\$18,403	\$22,084
		User Devices Total						\$30,672	\$36,806
		WAN / LAN	Firewall + IDPS Maintenance	Entire Facility	\$1,544	\$2,008	1	\$1,544	\$2,008
		WAIN / LAIN	Wireless AP Maintenance	Entire Facility	\$1,544	\$2,008 \$166	24	\$3,067	\$3,987
			Wireless Controller Maintenance (Lrg)	Entire Facility	\$1,832	\$2,381	1	\$1,832	\$2,381
			Yearly WAN Service Fee (T1)	Entire Facility	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$16,667	\$21,667
	On-Going Total							\$76,324	\$96,154

	Investment				Initial Base	Best Estimate		_	
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Washington State Penitentiary	One-Time	Cabling / Pathways	Data Cable Cover	Unit 5	\$5	\$7	20	\$100	\$140
			Power cabling to support						
			wireless (High)	See AP locations	\$3,195	\$4,473	22	\$70,290	\$98,406
		Cabling / Pathways Total						\$70,390	\$98,546
		Preventative Measures	Fire Extinguishers	Units 1, 4, 5, 6, 7, 8, MSU IDFs	\$59	\$76	9	\$527	\$685
		Preventative Measures	FM200 Fire Suppression	MDF	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total	FM200 File Suppression	IVIDE	\$31,215	\$52,105		\$37,802	\$52,183 \$52,870
		Preventative Measures Total						φ37,002	φ52,07C
		WAN / LAN	Access Points	IMU North	\$1,118	\$1,454	4	\$4,473	\$5,815
		WAN / LAN	Access Points	IMU South	\$1,118	\$1,454	6	\$6,710	\$8,722
				Medical Unit	\$1,118	\$1,454	8	\$8,946	\$11,630
				Units 1 and 4	\$1,118	\$1,454	4	\$4,473	\$5,815
			Data drops (High)	BAR Units	\$4,793	\$6,710	3	\$14,378	\$20,129
			Data drops (Flight)	Gen. Pop. Pill Line	\$4,793	\$6,710	2	\$9,585	\$13,419
				Medical	\$4,793	\$6,710	6	\$28,755	\$40,257
				MSU	\$4,793	\$6,710	1	\$4,793	\$6,710
				Old Admin	\$4,793	\$6,710	1	\$4,793	\$6,710
				See AP locations	\$4,793	\$6,710	22	\$105,435	\$147,609
				Units 6,7,8	\$4,793	\$6,710	3	\$14,378	\$20,129
			Data Drops (Low)	Unit 5	\$533	\$746	1	\$533	\$746
			Data drops (Med)	MSU	\$1,598	\$2,237	1	\$1,598	\$2,237
			Data drops (wed)	IVIOU	Ψ1,090	ΨΖ,ΖΟ1	'	ψ1,590	ΨΖ,Ζ37
			Data drops with locking ports	Unit 5	\$4,993	\$6,990	2	\$9,986	\$13,980
			Data Pull	D,E,F,G	\$533	\$746	4	\$2,130	\$2,982
				IMU North	\$533	\$746	1	\$533	\$746
				IMU South	\$533	\$746	1	\$533	\$746
				Medical	\$533	\$746	2	\$1,065	\$1,491
			Wireless controller (Med)	MDF	\$8,414	\$10,938	1	\$8,414	\$10,938
			,						
			Wireless Network						
			Design/Implementation Cost	Entire Facility	\$500	\$500	22	\$11,000	\$11,000
		WAN / LAN Total						\$242,506	\$331,807
	One-Time Total							\$350,698	\$483,223

	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
Washington State Penitentiary	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Medical Bldg	\$7,246	\$9,420	5	\$36,231	\$47,101
			Multi-Function Device (Med)	Rainier	\$3,233	\$4,203	1	\$3,233	\$4,203
			Multi-Function Device (Sm)	MSU	\$1,240	\$1,612	2	\$2,479	\$3,223
				Units 1/4, 6, 7, 8	\$1,240	\$1,612	4	\$4,959	\$6,446
		Printer / Scanner Total						\$46,903	\$60,973
			0 1 144 1 11						
		User Devices	Computer on Wheels / Laptor Carts	IMU	\$1,254	\$1,630	2	\$2,507	\$3,259
				Medical Bldg	\$1,254	\$1,630	2	\$2,507	\$3,259
				Units 1 and 4	\$1,254	\$1,630	2	\$2,507	\$3,259
			Workstations	BAR	\$613	\$736	2	\$1,227	\$1,472
				IMU	\$613	\$736	2	\$1,227	\$1,472
				Medical Bldg	\$613	\$736	11	\$6,748	\$8,097
				MSU	\$613	\$736	2	\$1,227	\$1,472
			l	Unit 1/4	\$613	\$736	1	\$613	\$736
				Unit 5	\$613	\$736	4	\$2,454	\$2,945
				Unit 7	\$613	\$736	1	\$613	\$736
		User Devices Total						\$21,630	\$26,708
		WAN / LAN	Wireless AP Maintenance	Cating Capilla	¢400	0400	20	#2.042	#2.055
		WAN / LAN	Wireless AP Maintenance Wireless Controller	Entire Facility	\$128	\$166	22	\$2,812	\$3,655
			Maintenance (Med)	MDF	\$1,321	\$1,717	1	\$1,321	\$1,717
		WAN / LAN Total			. , ,	. ,		\$4,132	\$5,372
			Additional FTEs to support						
			wireless network and new						
		Other	user device technology	Entire Facility	\$80,000	\$104,000	1	\$80,000	\$104,000
		Other Total						\$80,000	\$104,000
	On Coing Total							6452.005	¢407.054
	On-Going Total							\$152,665	\$197,054

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
			Power cabling to support			· · · · · · · · · · · · · · · · · · ·			
WCC Shelton	One-Time	Cabling / Pathways	wireless (High)	IMU	\$3,195	\$4,473		\$44,730	\$62,622
			Telephone cabling	D unit	\$1,598	\$2,237	3	\$4,793	\$6,710
		Cabling / Pathways Total						\$49,523	\$69,332
		Facility Modifications	Build-out	Cedar	\$570	\$798	400	\$227,910	\$319,074
				R4	\$570	\$798	50	\$28,489	\$39,884
				R5	\$570	\$798	400	\$227,910	\$319,074
				R6	\$570	\$798	400	\$227,910	\$319,074
			D # A: 0 ##	R7	\$570	\$798	400	\$227,910	\$319,074
			Ductless Air Conditioner	IMU	\$3,882	\$5,435	1	\$3,882	\$5,435
			Duetless Air sanditions	R2	\$3,882	\$5,435	1	\$3,882	\$5,435
			Ductless Air-conditioner Labor surcharge	IMU	\$3,600	\$3,600	1	\$3,600	\$3,600
			Labor surcharge	R2	\$3,600	\$3,600	1	\$3,600	\$3,600
		Facility Modifications Total		IXE	ψ5,000	ψ3,000		\$955,093	\$1,334,250
		r domey informations rotal						ψ555,095	ψ1,5557,250
		Preventative Measures	Fire Extinguishers	Cedar	\$59	\$76	1	\$59	\$76
			2 295.071010	IMU	\$59	\$76		\$59	\$76
				R1	\$59	\$76	1	\$59	\$76
				R2	\$59	\$76	1	\$59	\$76
				R3	\$59	\$76	1	\$59	\$76
				R4	\$59	\$76	1	\$59	\$76
				R5	\$59	\$76		\$59	\$76
				R6	\$59	\$76	1	\$59	\$76
				R7	\$59	\$76		\$59	\$76
		Preventative Measures Total			720	***		\$527	\$685
								**	7
		WAN / LAN	Access Points	IMU	\$1,118	\$1,454	14	\$15,656	\$20,352
			Data drops (High)	Cedar	\$4,793	\$6,710	3	\$14,378	\$20,129
				IMU	\$4,793	\$6,710	16	\$76,680	\$107,352
				R1	\$4,793	\$6,710	2	\$9,585	\$13,419
				R2	\$4,793	\$6,710	2	\$9,585	\$13,419
				R3	\$4,793	\$6,710	2	\$9,585	\$13,419
				R5	\$4,793	\$6,710	3	\$14,378	\$20,129
				R6	\$4,793	\$6,710	3	\$14,378	\$20,129
				R7	\$4,793	\$6,710	3	\$14,378	\$20,129
			Firewall + IDPS for Wireless		\$7,668	\$9,968	1	\$7,668	\$9,968
			Wireless controller (Med)	IT	\$8,414	\$10,938	1	\$8,414	\$10,938
			MCoolers Naturals						
			Wireless Network Design/Implementation Cost	Entiro Escility	\$500	\$500	53	\$26,500	\$26,500
		WAN / LAN Total	Design/implementation Cost	Entire Facility	φ500	φουυ	55	\$20,300	\$295,881
		VVAIN / LAIN TUICI						φ∠∠ 1,10∠	φ230,001
		Franchisco I Franklin May 20	O (4 F00)(14)	Father Facility	4550 705	0770 000		0550 705	0770.000
		Exceptional Facility Modification Exceptional Facility Modification	Generator (1,500KW)	Entire Facility	\$552,735	\$773,829	1	\$552,735	\$773,829
		Total						\$552,735	\$773,829
		· Otali						ψ002,100	ψ110,029
	One-Time Total							\$1,779,059	\$2,473,977
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	Investment				Initial Base	Best Estimate			
Site	Туре	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
WCC Shelton	On-Going	Printer / Scanner	Multi-Function Device (Med)	Cedar	\$3,233	\$4,203	1	\$3,233	\$4,203
WCC Sileiton	On-Going	Filiter / Scarlier	Walti-Fallction Device (Mea)	D unit	\$3,233	\$4,203	1	\$3,233	\$4,203
				IMU	\$3,233	\$4,203	1	\$3,233	\$4,203
				R1	\$3,233	\$4,203	1	\$3,233	\$4,203
				R2	\$3,233	\$4,203	1	\$3,233	\$4,203
				R3	\$3,233	\$4,203	1	\$3,233	\$4,203
				R4	\$3,233	\$4,203	1	\$3,233	\$4,203
				R5	\$3,233	\$4,203	1	\$3,233	\$4,203
				R6	\$3,233				
		Printer / Scanner Total		Ko	\$3,233	\$4,203	1	\$3,233	\$4,203 \$37,830
		Printer / Scanner Total						\$29,100	\$37,830
			Computer on Wheels / Laptor	`					
		User Devices	Carts	IMU	\$1,254	\$1,630	2	\$2,507	\$3,259
		200. 201.000	Carto	R1	\$1,254	\$1,630	1	\$1,254	\$1,630
				R2	\$1,254	\$1,630	1	\$1,254	\$1,630
				R3	\$1,254	\$1,630	1	\$1,254	\$1,630
			Laptops	D unit	\$1,043	\$1,251	3	\$3,129	\$3,754
			Сарторо	IMU	\$1,043	\$1,251	1	\$1,043	
			Workstations	C unit	\$613	\$736	3	\$1,840	
			Violitotationo	Cedar	\$613	\$736	3	\$1,840	
				D unit	\$613	\$736	4	\$2,454	\$2,945
				R5	\$613	\$736	3	\$1,840	
				R7	\$613	\$736	3	\$1,840	
		User Devices Total		101	φοιο	ψίου		\$20,254	\$24,932
		Cool Bevious Fotal						Ψ20,201	Ψ21,002
		WAN / LAN	Firewall + IDPS Maintenance	IT	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Entire Facility	\$128	\$166	53	\$6,773	\$8,805
			Wireless Controller						
			Maintenance (Med)	New IT	\$1,321	\$1,717	1	\$1,321	\$1,717
		WAN / LAN Total						\$9,638	\$12,530
	On-Going Total							\$58,992	\$75,291

	Investment				Initial Base	Best Estimate			
Site	Type	Investment Category	Investment Item	Building	(Unit Price)	(Unit Price)	Total Qty	Initial Base	Best Estimate
WCCW Mission Creek	One-Time	Cabling / Pathways	Additional Fiber without conduit	Main	\$639	\$895	100	\$63,900	\$89,460
		Cabling / Pathways Total						\$63,900	\$89,460
		Facility Modifications	UPS (Med)	Main	\$595	\$774	1	\$595	\$774
		Facility Modifications Total						\$595	\$774
		Preventative Measures	Fire Extinguishers	Main	\$59	\$76	1	\$59	\$76
			FM200 Fire Suppression	Main	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,334	\$52,261
		WAN / LAN	Data drops (Med)	Main	\$1,598	\$2,237	6	\$9,585	\$13,419
			WAN Initiation (Fractional T1- 512K)	Main	\$12,780	\$16,614	1	\$12,780	\$16,614
		WAN / LAN Total		-				\$22,365	\$30,033
	One-Time Total							\$124,194	\$172,528

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
WCCW Mission Creek	On-Going	User Devices	Workstations	Main	\$613	\$736	5	\$3,067	\$3,681
		User Devices Total						\$3,067	\$3,681
			Yearly WAN Service Fee						
		WAN / LAN	(Fractional T1-512K)	Main	\$6,390	\$8,307	1	\$6,390	\$8,307
		WAN / LAN Total						\$6,390	\$8,307
	On Coinn Total							60.457	£44.000
	On-Going Total							\$9,457	\$11,988